

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: SHERIFF-CAL-MMET
(04071)
Function: Public Protection
Activity: Police Protection
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	73,473	21,300	46,000	46,000
710105 Overtime	565	0	9,000	5,000
710106 Standby & Night Premium	900	0	300	300
710110 Uniform Allowance	900	300	900	900
710200 Retirement	27,497	8,000	18,000	18,000
710300 Health Insurance	5,731	1,500	13,500	13,500
710400 Workers' Compensation Insurance	900	300	2,037	2,037
TOTAL SALARIES & EMPLOYEE BENEFITS	109,966	31,400	89,737	85,737
<u>SERVICES & SUPPLIES</u>				
720300 Communications	696	0	2,500	2,500
720305 Microwave Radio Services	0	0	994	994
720800 Maintenance - Equipment	0	0	2,000	2,000
721300 Office Expense	1,443	0	2,000	2,000
721400 Professional & Specialized Services	2,000	0	4,000	4,000
721601 Rents & Leases - Vehicle Mileage	6,200	0	28,000	28,000
721900 Special Departmental Expense	11,180	0	20,000	20,000
721912 POST Training	0	0	5,000	5,000
722000 Transportation & Travel	1,447	0	5,000	5,000
TOTAL SERVICES & SUPPLIES	22,966	0	69,494	69,494

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<u>FIXED ASSETS</u>				
740300 Equipment	265,701	0	0	0
TOTAL FIXED ASSETS	265,701	0	0	0
 TOTAL - SHERIFF-CAL-MMET	 398,633	 31,400	 159,231	 155,231

COMMENTS

This budget includes funding for the California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET) grant. The grant was created to provide additional funding to Counties dealing with methamphetamine production and distribution problems. The Sheriff's Department was awarded this grant for the first time during fiscal year 2006-07 and has received grant funding each fiscal year since. For 2009-10 the grant program is structured to pay for the salary and benefit cost of one (1) Sheriff's Deputy position and the associated operating expenses. In prior years a Sheriff's Lieutenant was assigned to this function but during 2008-09 the Department recommended replacement of the Lieutenant with a Deputy.

When this budget document was assembled, the Sheriff's Department had not received an award letter for the fiscal 2009-10 funding cycle. The Department has some indication that they could receive up to \$250,000 but the funding requirements for this program are considerably less.

NOTE: If the Department does not receive a grant award for fiscal year 2009-10 it is recommended that the Sheriff's Deputy position be eliminated and the individual occupying the position be absorbed back into the main Sheriff's budget position allocation with no net increase in the number of Deputy positions.

REVENUE

	<u>Actual</u> <u>2007-08</u>	<u>Actual & Estimated</u> <u>2008-09</u>	<u>Estimated</u> <u>2009-10</u>
CAL-MMET Grant	\$ 252,466	\$ 220,792	\$ 155,231

STAFFING

	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Request & Recommend</u>
Sheriff's Lieutenant	1	-0-
Sheriff's Deputy	-0-	1

*Note: If the Department does not receive the 2009-10 grant, it is recommended that this position be eliminated and the person occupying the position be transferred into a vacant position within the Sheriff's main budget (04000).

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$46,000 based on the recommended staffing level for 2009-10.
- 710105 Overtime (\$5,000) is recommended to fund the overtime compensation in this Program.
- 710110 Uniform Allowance is recommended at \$300 to provide uniform allowance for the staff.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$2,500.
- 720305 Microwave Radio Services is recommended at \$994, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720800 Maintenance - Equipment is recommended at \$2,000. This account provides for repairs to existing equipment.
- 721300 Office Expense is recommended at \$2,000.
- 721400 Professional & Specialized Services is recommended at \$4,000.
- 721600 Rents & Leases - Equipment is recommended at \$28,000. This account provides funds for the rental of a vehicle from the Central Garage.
- 721900 Special Departmental Expense is recommended at \$20,000. This account provides for small tools and equipment needed for the program.
- 721912 POST Training is recommended at \$5,000.
- 722000 Transportation & Travel is recommended at \$5,000.